



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

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DAVID E. JANSSEN
Chief Administrative Officer

July 11, 2006

To: Mayor Michael D. Antonovich
Supervisor Gloria Molina
Supervisor Yvonne B. Burke
Supervisor Zev Yaroslavsky
Supervisor Don Knabe

From: David E. Janssen
Chief Administrative Officer

Board of Supervisors
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First District

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Second District

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Third District

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JAIL FACILITIES PLAN

This is to provide a report on the initial development of the Jail Facilities Plan that was requested by your Board on February 14, 2006. The Jail Facilities Plan focuses on addressing three programmatic priorities:

- Inmate safety
- Jail Overcrowding
- Percentage Release Program

As requested by your Board, this report identifies distinct scenarios for addressing the aforementioned issues. The programmatic impacts, costs, and funding options are reviewed as part of each scenario. Based on these factors, it is evident that a single capital solution is not feasible due to the high operating costs. Further, the fluctuations in, and diversity of, the inmate population require that increased jail capacity be coordinated with expanded operational options, such as electronic monitoring, to increase inmate safety and reduce overcrowding.

As part of the discussion of each scenario, this report also addresses the feasibility of utilizing voter-approved general obligation bonds as a financing mechanism for the proposed improvements.

Background

On March 16, 2006, my office issued a report that identified the lack of sufficient high security beds as the primary constraint on the Sheriff's ability to properly align the security levels of inmates and jail cells and effectively manage an inmate's safety. At that time, only 2,875 high security beds were available for 5,380 high security inmates. As a result, the Sheriff was required to house high security inmates in medium security cells and dorms, leading to increased tension and violence. To address this situation, we recommended the:

- addition of 1,000 high security beds for male inmates through the transfer of female inmates from Century Regional Detention Facility (CRDF) to a refurbished Sybil Brand Institute (SBI);
- refurbishment of Men's Central Jail (MCJ) and conversion of medium security beds to high security beds; and
- construction of new high security beds at Pitchess Detention Center (PDC).

Subsequent to our report, it was determined that 1,460 high security beds were available at CRDF and that the refurbishment of MCJ would cost an estimated \$678.7 million. At this cost level, the refurbishment of MCJ should be viewed as a priority that is distinct from the addition of high security beds. The refurbishment of MCJ does, however, place greater importance on the recommitting of CRDF to male inmates.

Jail Overcrowding

In addition to the continuing need to increase high security beds, general overcrowding of female and male inmates has developed into a highly visible issue. Your Board has appropriated \$68.8 million over the past two years to fund additional custody staff and reopen 4,474 inmate beds. To date, the Sheriff has hired sufficient staff to reopen nearly 1,800 beds. The jail system remains at capacity saturated, however, with 18,961 beds available to house 18,987 male and female inmates.

In order to provide some level of relief, the Sheriff is reopening an additional 1,200 beds at Twin Towers and PDC to reduce the inmate population at MCJ from 5,758 to 4,558 by the end of September, 2006. Increasing capacity within the jail system, however, is extremely costly to build and to operate. Given the high costs and the changing characteristics of the inmate population, it is crucial that the Sheriff complement any expansion in jail capacity with an expanded use of alternatives to incarceration. Such alternatives include work furlough programs, weekend incarceration, and electronic

monitoring. These programs are currently underway in limited circumstances. The Sheriff is reviewing methods of expanding their implementation to approximately 2,000 inmates and will report back to your Board in the next two to three weeks with recommendations.

Percentage Release Program

The percentage release program was authorized by the U.S. District Court in 1998 as a means for the County to reduce inmate populations in order to comply with a federal order. The current program was implemented in 2003. Since that time, the percentage of jail sentences served by inmates has decreased from seventy percent to ten percent.

The percentage of sentences served is a direct function of the number of beds available to house inmates. As previously discussed, increasing jail capacity must be accompanied by the use of alternative methods of incarceration in order to control costs and match the fluctuations in inmate populations. Accordingly, reductions in the percentage release program are dependent upon factors similar to those impacting general overcrowding.

General Obligation Bonds

The issuance of general obligation bonds for purposes of constructing and/or refurbishing the County's jail facilities is an option that is available for consideration by your Board.

Upon approval by two-thirds of the electorate, counties may issue general obligation bonds that are repaid by an increase in the property tax rate. Proceeds from bonds issued under this authority can only be for the acquisition and improvement of real property.

To pursue voter approval of a general obligation bond issue, your Board is required under the Government Code to adopt a resolution calling for a bond election and specifying the purposes of the proposed debt issue and the amount of bonds to be issued. If the bond measure is approved by two-thirds of the electorate, your Board must adopt a second resolution that specifies the terms under which the authorized bonds will be issued.

In order to place a general obligation bond measure on the November 2006 ballot, the Election Code requires that your Board adopt the initial resolution calling for a bond election no later than August 11, 2006. The purposes under discussion in the Jail Facilities Plan clearly qualify for financing through general obligation bonds.

The scenarios presented as part of the initial development of the Jail Facilities Plan assume that general obligation bonds are a reasonable and feasible financing approach for construction costs in excess of \$100.0 million. Based on this assumption, costs below this threshold should be funded on a cash basis or financed through the issuance of County certificates of participation (COPs).

Jail Facilities Plan Scenarios

The following scenarios for the Jail Facilities Plan have been developed as baseline options for addressing inmate safety, overcrowding, and the percentage release program. As previously discussed, success in addressing these issues may be measured in the number and type of inmate beds that each scenario adds or costs. The number of beds available on June 30, 2006 for male and female inmates and their security classification (high or medium security) serve as baselines to determine each scenario's performance.

The programmatic goals must also be balanced by the fiscal impact of each scenario on the County's ongoing fiscal position. Each scenario assumes full use of the \$168.8 million currently held in designation for jail construction. One-time costs exceeding this amount will be funded through general obligation bonds, COPs, or cash. Ongoing operating costs must be funded with ongoing cash resources.

The following narrative briefly describes each scenario in terms of its purpose, ability to address the priority programmatic goals, and costs. The attached tables provide additional detail on the impact to the number of inmate beds, construction and operating costs, and financing structures. It should be noted that the Sheriff is refining the operating costs connected with each scenario, and report back, with my office, to your Board with any revisions to the operating cost projections.

Scenario I

This scenario reflects the addition of high security beds for male inmates as described in our March 16, 2006 memorandum, through the:

- transfer of female inmates to a refurbished SBI and the recommitment of CRDF to male inmates;
- conversion of medium security beds at Men's Central Jail to high security beds; and

- construction of a new high security module at PDC.

Inmate safety is the primary focus of this scenario, adding 2,045 high security beds for male inmates and an aggregate increase of 2,512 overall beds for male and female inmates. The conversion to high security beds at Men's Central Jail, however, will result in the loss of 319 medium security beds and a net reduction of 257 medium security beds for male inmates throughout the system. As such, this scenario fails to reduce overcrowding in the jail system or impact the percentage release program.

Construction and refurbishment activities under this scenario are expected to be completed in 2009-10 at a cost estimated at \$1.0 billion. Financing would require use of the current \$168.8 million designation and a general obligation bond issue of \$848.8 million. An annual assessment of \$7.41 per \$100,000 in assessed valuation, or \$42.17 on the median priced home in the County (\$569,000), would be necessary to fund the annual debt service on the bonds.

In terms of cost to the County, annual operating costs are estimated at \$126.1 million, including staffing costs for 1,137 positions. These ongoing costs represent a 15.7 percent increase from 2006-07 levels.

The high one-time and ongoing costs of this scenario, combined with the failure of the scenario to alleviate general overcrowding or reduce the use of the percentage release program, make this scenario infeasible.

Scenario II

This scenario reflects the Sheriff's priorities of addressing inmate safety and reducing overcrowding and use of the percentage release program. It also reflects the Sheriff's commitment to providing a more humane environment for female inmates.

Under this scenario, SBI would be refurbished and reopened to house 1,000 female inmates, well below its previous operating level. An additional 1,024 female beds and a new mental health unit for female inmates would be constructed at PDC, resulting in an overall gain of 1,188 female beds. The additional beds will significantly reduce overcrowding among female inmates.

Medium security and high security beds for male inmates would also increase by 2,728 beds and 1,586 beds, respectively, through the recommitment of CRDF to male inmates and construction of 768 new high security beds at PDC. Overall, the number of beds available throughout the jail system would increase to 24,463 which would increase the percentage of sentences served to between 70 and 80 percent.

Construction and refurbishment will be completed in 2009-10 and are estimated to cost \$770.4 million. The scenario would require the current designation of \$168.8 million and a general obligation bond issue of \$601.6 million to fund the necessary improvements. An annual assessment of \$29.89 per median priced home would be required to fund the annual debt service requirements of the general obligation bond. Annual operating costs are estimated at \$244.9 million, including 1,975 budgeted positions.

While this scenario does address each of identified priorities, its high cost makes it infeasible.

Scenario III

This scenario provides a balanced approach to increasing high security beds and reducing overcrowding and use of the percentage release program. The scenario entails the transfer of 1,000 female inmates from CRDF to a refurbished SBI and 1,024 to new barracks at PDC, including 512 female inmates which would be transferred to a new mental health module at PDC.

These transfers will permit CRDF to be recommitted to male inmates and increase the number of high security beds by 1,460. An additional 384 high security beds and 1,024 medium security beds would be provided for male inmates under this scenario, through new construction at PDC. Overall, the scenario expands the capacity of the jail system by 3,366 beds to a total of 22,327.

Construction and refurbishment activities will be completed in 2009-10 and are estimated to cost \$557.2 million. The current designation of \$168.8 million and a general obligation bond issue of \$388.4 million would be required to fund construction. An annual assessment of \$19.30 per median priced home would be required to fund annual debt service costs of the bonds. Annual operating costs are estimated at \$123.1 million, including an increase of 996 in budgeted positions.

This scenario is the most feasible option in terms of a general obligation bond. It addresses the issue of inmate safety and reduces overcrowding. In addition, it is estimated that when combined with the alternative methods of incarceration that are currently under development, the additional high and medium security beds could also increase the percentage of sentences served to between 70 and 80 percent.

Scenario IV

Scenario IV reflects housing 2,560 female inmates in new barracks at PDC rather than CRDF or SBI. It also entails the construction of new medium security modules for 2,048 male inmates at PDC. Under this scenario, overall jail capacity is increased by 5,542 beds to 24,503 beds.

Construction activities will be completed in 2009-10 and are estimated to cost \$618.4 million. The current designation of \$168.8 million and a general obligation bond issue of \$449.6 million would be required to fund construction. An annual assessment of \$22.34 per median priced home would be necessary to fund the debt service on the bonds. Annual operating costs are estimated at \$257.2 million, including an increase of 1,991 in budgeted positions.

While this scenario addresses the need for high and medium security beds and when combined with alternative methods of incarceration, could eliminate the need for the percentage release program, its high construction and ongoing operating costs make it infeasible.

Scenario V

This scenario assumes that female inmates will remain at CRDF and that SBI remains closed. Such an assumption would require the construction of a new 384 bed high security pod at PDC to somewhat address the issue of inmate safety. Further, a 512 bed mental health module would be recommended to relieve overcrowding at CRDF. Overall, this scenario adds 830 beds, increasing the jail capacity to 19,791 beds.

Construction activities will be completed in 2009-10 and are estimated to cost \$229.6 million. The current designation will provide \$168.8 million towards construction. Given the strength of the County's current fiscal condition, we would recommend that the remaining \$60.8 million in costs be funded on a cash basis or financed with County issued certificates of participation (COPs). Annual debt service on County COPs is estimated at \$3.9 million and ongoing operating costs are estimated at \$55.9 million.

While this scenario is by far the least expensive in terms of one-time and ongoing costs, it fails to significantly increase the number of high security beds and does not address overcrowding or the continued use of the percentage release program. Expanded use of electronic monitoring or other alternative methods of incarceration will be required to effectively address the latter areas.

Scenario VI

This scenario is focused on increasing the number of high security beds through the recommitment of CRDF to male inmates. Under this scenario, 1,000 females would be transferred to a refurbished SBI. The refurbishment of SBI would also include the renovation of 500 beds of the 1,000 beds to accommodate female mental health inmates. An additional 1,024 female inmates would be transferred from CRDF to new barracks at PDC.

Construction activities will be completed in 2009-10 and are estimated to cost \$252.2 million. The current designation will provide \$168.8 million towards construction. As in Scenario V, it is recommended that the remaining \$83.4 million in construction costs be funded with cash or financed with County issued COPs. Annual debt service on the County COPs is estimated at \$5.4 million and ongoing operating costs are estimated at \$82.6 million.

This scenario addresses the issue of inmate safety by increasing the number of high security beds for male inmates. It also alleviates the overcrowding of female inmates, but does not address overcrowding of male inmates. It also fails to reduce use of the percentage release program. Expanded use of electronic monitoring or other alternative methods of incarceration will be required to effectively address the latter areas.

The scenario does provide, however, a cost effective alternative to addressing immediate inmate safety issues if a general obligation bond is not pursued by your Board.

DEJ:SRH
JSE:DJT

Attachments

c: Executive Officer, Board of Supervisors
 County Counsel

PROJECT FUNDING STRUCTURES AND ANNUAL DEBT SERVICE COSTS

	Construction Project Funding Options				G.O. Bond Cost to Homeowner	Annual Cost to County		
Scenario	Project Cost	County Cash Funding	G.O. Bond Financing	County COP Financing	Cost to Med. Priced Home	Ann. Dbt. Svc. on County COP	Ann. Operating Cost to County	Total Annual Cost to County
I	1,017,552,000	168,800,000	848,752,000	0	42.17	0	126,108,000	126,108,000
II	770,384,000	168,800,000	601,584,000	0	29.89	0	244,853,000	244,853,000
III	557,158,000	168,800,000	388,358,000	0	19.30	0	123,068,000	123,068,000
IV	618,389,000	168,800,000	449,589,000	0	22.34	0	257,196,000	257,196,000
V	229,607,000	168,800,000	0	60,807,000	0.00	3,929,502	55,893,500	59,823,002
VI	252,213,000	168,800,000	0	83,413,000	0.00	5,390,359	82,557,500	87,947,859

CURRENT AND PROPOSED NUMBER OF AVAILABLE BEDS

Male Inmates

Scenario	High Security Beds			Medium Security Beds			Total Beds		
	As of 06/30/06	Proposed	Avail. in 2009-10	As of 06/30/06	Proposed	Avail. in 2009-10	As of 06/30/06	Proposed	Avail. in 2009-10
I	3,540	2,045	5,585	13,833	(257)	13,576	17,373	1,788	19,161
II	3,540	2,728	6,268	13,833	1,586	15,419	17,373	4,314	21,687
III	3,540	1,844	5,384	13,833	1,086	14,919	17,373	2,930	20,303
IV	3,540	1,960	5,500	13,833	2,610	16,443	17,373	4,570	21,943
V	3,540	384	3,924	13,833	(66)	13,767	17,373	318	17,691
VI	3,540	1,460	5,000	13,833	62	13,895	17,373	1,522	18,895

Female Inmates

Scenario	High Security Beds			Medium Security Beds			Total Beds		
	As of 06/30/06	Proposed	Avail. in 2009-10	As of 06/30/06	Proposed	Avail. in 2009-10	As of 06/30/06	Proposed	Avail. in 2009-10
I	1,460	(1,190)	270	128	1,914	2,042	1,588	724	2,312
II	1,460	(1,190)	270	128	2,378	2,506	1,588	1,188	2,776
III	1,460	(1,190)	270	128	1,626	1,754	1,588	436	2,024
IV	1,460	(1,190)	270	128	2,162	2,290	1,588	972	2,560
V	1,460	0	1,460	128	512	640	1,588	512	2,100
VI	1,460	(1,190)	270	128	1,626	1,754	1,588	436	2,024

Total Beds in Jail System

Scenario	High Security Beds			Medium Security Beds			Total Beds		
	As of 06/30/06	Proposed	Avail. in 2009-10	As of 06/30/06	Proposed	Avail. in 2009-10	As of 06/30/06	Proposed	Avail. in 2009-10
I	5,000	855	5,855	13,961	1,657	15,618	18,961	2,512	21,473
II	5,000	1,538	6,538	13,961	3,964	17,925	18,961	5,502	24,463
III	5,000	654	5,654	13,961	2,712	16,673	18,961	3,366	22,327
IV	5,000	770	5,770	13,961	4,772	18,733	18,961	5,542	24,503
V	5,000	384	5,384	13,961	446	14,407	18,961	830	19,791
VI	5,000	270	5,270	13,961	1,688	15,649	18,961	1,958	20,919

**JAIL FACILITIES PLAN
CONSTRUCTION COST SUMMARY BY SCENARIO**

Scenario	Location	Facility to be Built or Refurbished	Construction Cost Est.	Escalation @ 8% for 4 Yrs.	Total Construction Cost Est.	Design Fees	Soft Costs	Contingency	Furnishings Fixtures & Equipment	Total Project Cost
I	Sybil Brand Institute	Refurbish and Reopen 1,800 Beds + 512 Mental Health Beds	83,960,291	30,271,397	114,231,688	12,005,766	20,555,010	22,007,536	0	168,800,000
	Men's Central Jail	Refurbish Facility and Conversion to 201 High Security Beds	289,270,000	169,770,000	459,040,000	55,084,800	51,412,480	113,107,456	0	678,644,736
	Pitchess Detention Center	New High Security Pod	83,580,000	30,130,000	113,710,000	12,508,100	12,621,810	13,883,991	5,000,000	157,723,901
	Pitchess Detention Center	New Cogeneration Plant	7,600,000	1,620,000	9,220,000	1,014,200	1,023,420	1,125,762	0	12,383,382
	Total		464,410,291	231,791,397	696,201,688	80,612,866	85,612,720	150,124,745	5,000,000	1,017,552,019
II	Sybil Brand Institute	Refurbish and Reopen 1,000 Beds	54,254,025	19,560,975	73,815,000	8,119,650	13,109,544	14,255,806	0	109,300,000
	Pitchess Detention Center	New Female Mental Health Module and Support Facility	40,416,688	0	40,416,688	3,886,116	7,445,466	7,751,730	0	59,500,000
	Pitchess Detention Center	Refurbish South Facility for Male Mental Health Inmates	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	Pitchess Detention Center	New Female Barracks with 1,024 Beds	68,500,000	21,242,000	89,742,000	9,871,620	9,961,362	10,957,498	5,000,000	125,532,480
	Pitchess Detention Center	New High Security Pod	83,580,000	30,130,000	113,710,000	12,508,100	12,621,810	13,883,991	5,000,000	157,723,901
	Pitchess Detention Center	New High Security Pod	83,580,000	30,130,000	113,710,000	12,508,100	12,621,810	13,883,991	5,000,000	157,723,901
	Pitchess Detention Center	New Medium Security Modular Campus for Male Inmates	77,830,000	28,060,000	105,890,000	11,647,900	11,753,790	12,929,169	5,000,000	147,220,859
	Pitchess Detention Center	New Cogeneration Plant	7,600,000	1,620,000	9,220,000	1,014,200	1,023,420	1,125,762	0	12,383,382
	Total		416,760,713	130,742,975	547,503,688	59,555,686	68,537,202	74,787,947	20,000,000	770,384,523
III	Sybil Brand Institute	Refurbish and Reopen 1,000 Beds with Mental Health Unit	56,734,650	20,455,350	77,190,000	8,490,900	13,708,944	14,908,477	0	114,298,321
	Pitchess Detention Center	New Female Barracks with 1,024 Beds	68,500,000	21,242,000	89,742,000	9,871,620	9,961,362	10,957,498	5,000,000	125,532,480
	Pitchess Detention Center	New High Security Pod	83,580,000	30,130,000	113,710,000	12,508,100	12,621,810	13,883,991	5,000,000	157,723,901
	Pitchess Detention Center	New Medium Security Modular Campus for Male Inmates	77,830,000	28,060,000	105,890,000	11,647,900	11,753,790	12,929,169	5,000,000	147,220,859
	Pitchess Detention Center	New Cogeneration Plant	7,600,000	1,620,000	9,220,000	1,014,200	1,023,420	1,125,762	0	12,383,382
	Total		294,244,650	101,507,350	395,752,000	43,532,720	49,069,326	53,804,897	15,000,000	557,158,943
IV	Pitchess Detention Center	New Female Mental Health Module and Support Facility	40,416,688	0	40,416,688	3,886,116	7,445,466	7,751,730	0	59,500,000
	Pitchess Detention Center	New Female Barracks with 1,024 Beds	68,500,000	21,242,000	89,742,000	9,871,620	9,961,362	10,957,498	5,000,000	125,532,480
	Pitchess Detention Center	New Female Barracks with 1,024 Beds	68,500,000	21,242,000	89,742,000	9,871,620	9,961,362	10,957,498	5,000,000	125,532,480
	Pitchess Detention Center	Refurbish South Facility for Male Mental Health Inmates	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	Pitchess Detention Center	New Medium Security Modular Campus for Male Inmates	77,830,000	28,060,000	105,890,000	11,647,900	11,753,790	12,929,169	5,000,000	147,220,859
	Pitchess Detention Center	New Medium Security Modular Campus for Male Inmates	77,830,000	28,060,000	105,890,000	11,647,900	11,753,790	12,929,169	5,000,000	147,220,859
	Pitchess Detention Center	New Cogeneration Plant	7,600,000	1,620,000	9,220,000	1,014,200	1,023,420	1,125,762	0	12,383,382
	Total		341,676,688	100,224,000	441,900,688	47,939,356	51,899,190	56,650,826	20,000,000	618,390,060
V	Pitchess Detention Center	New High Security Pod	83,580,000	30,130,000	113,710,000	12,508,100	12,621,810	13,883,991	5,000,000	157,723,901
	Pitchess Detention Center	New Female Mental Health Module and Support Facility	40,416,688	0	40,416,688	3,886,116	7,445,466	7,751,730	0	59,500,000
	Pitchess Detention Center	New Cogeneration Plant	7,600,000	1,620,000	9,220,000	1,014,200	1,023,420	1,125,762	0	12,383,382
	Total		131,596,688	31,750,000	163,346,688	17,408,416	21,090,696	22,761,483	5,000,000	229,607,283
VI	Sybil Brand Institute	Refurbish and Reopen 1,000 Beds with Mental Health Unit	56,734,650	20,455,350	77,190,000	8,490,900	13,708,944	14,908,477	0	114,298,321
	Pitchess Detention Center	New Female Barracks with 1,024 Beds	68,500,000	21,242,000	89,742,000	9,871,620	9,961,362	10,957,498	5,000,000	125,532,480
	Pitchess Detention Center	New Cogeneration Plant	7,600,000	1,620,000	9,220,000	1,014,200	1,023,420	1,125,762	0	12,383,382
	Total		132,834,650	43,317,350	176,152,000	19,376,720	24,693,726	26,991,737	5,000,000	252,214,183

**JAIL CUSTODY PLAN
OPERATING COST SUMMARY BY SCENARIO**

Scenario	Location	Facility to be Built or Refurbished	Estimated Annual Operating Cost	Sworn	Civilian	Medical & Mental Hlth	Food Service	Total No. of Positions
I	Sybil Brand Institute	Refurbish & Reopen 1,800 Beds + 512 Mental Health Beds	116,815,000	446	429	174	28	1,077
	Pitchess Detention Center	New High Security Pod	8,793,000	39	10	11	-	60
	Pitchess Detention Center	New Cogeneration Plan	500,000					-
	Total		126,108,000	485	439	185	28	1,137
II	Sybil Brand Institute	Refurbish & Reopen 1,000 Beds	39,931,000	218	170			388
	Pitchess Detention Center	Refurb 4 Existing Barracks fro Female ACHIEVE Program	3,984,000	19	3		2	24
	Pitchess Detention Center	New Female Mental Health Module & Support Facility	42,204,000	172	114	79	1	366
	Pitchess Detention Center	New Female Barracks w 1,024 Beds	37,730,000	135	64	45	35	279
	Pitchess Detention Center	Refurb South Facilityfor Male Mental Health Inmates	58,011,000	284	146	63	5	498
	Pitchess Detention Center	Additional Transportation Costs for Male & Female Inmates	8,793,000	31			-	31
	Pitchess Detention Center	New High Security Pod	8,793,000	39	10	11	-	60
	Pitchess Detention Center	New High Security Pod	8,793,000	39	10	11	-	60
	Pitchess Detention Center	New Medium Security Modular Campus for Male Inmates	36,114,000	121	72	41	35	269
	Pitchess Detention Center	New Cogeneration Plan	500,000					-
	Total		244,853,000	1,058	589	250	78	1,975
III	Sybil Brand Institute	Refurbish & Reopen 1,000 Beds	39,931,000	218	170			388
	Pitchess Detention Center	New Female Barracks w 1,024 Beds	37,730,000	135	64	45	35	279
	Pitchess Detention Center	New High Security Pod	8,793,000	39	10	11	-	60
	Pitchess Detention Center	New Medium Security Modular Campus for Male Inmates	36,114,000	121	72	41	35	269
	Pitchess Detention Center	New Cogeneration Plan	500,000					-
IV	Total		123,068,000	513	316	97	70	996
	Pitchess Detention Center	New Female Mental Health Module & Support Facility	42,204,000	172	114	79	1	366
	Pitchess Detention Center	New Female Barracks w 1,024 Beds	37,730,000	135	64	45	35	279
	Pitchess Detention Center	New Female Barracks w 1,024 Beds	37,730,000	135	64	45	35	279
	Pitchess Detention Center	Refurb South Facility for Male Mental Health Inmates	58,011,000	284	146	63	5	498
	Pitchess Detention Center	Additional Transportation Costs for Male & Female Inmates	8,793,000	31			-	31
	Pitchess Detention Center	New Medium Security Modular Campus for Male Inmates	36,114,000	121	72	41	35	269
	Pitchess Detention Center	New Medium Security Modular Campus for Male Inmates	36,114,000	121	72	41	35	269
	Pitchess Detention Center	New Cogeneration Plan	500,000					-
	Total		257,196,000	999	532	314	146	1,991
V	Pitchess Detention Center	New High Security Pod	8,793,000	39	10	11	-	60
	Pitchess Detention Center	New Female Mental Health Module & Support Facility	42,204,000	172	114	79	1	366
	Pitchess Detention Center	Additional Transportation Costs for Female Inmates	4,396,500	16				16
	Pitchess Detention Center	New Cogeneration Plan	500,000					-
VI	Total		55,893,500	227	124	90	1	442
	Sybil Brand Institute	Refurbish & Reopen 1,000 Beds	39,931,000	218	170			388
	Pitchess Detention Center	New Female Barracks w 1,024 Beds	37,730,000	135	64	45	35	279
	Pitchess Detention Center	Additional Transportation Costs for Female Inmates	4,396,500	16				16
	Pitchess Detention Center	New Cogeneration Plan	500,000					-
Total			82,557,500	369	234	45	35	683

JAIL CUSTODY PLAN
SUMMARY OF AVAILABLE OPTIONS AND POTENTIAL SCENARIOS

																Voter-Approved General Obligation Bonds				County COPs			
CURRENT CAPACITY AND AVAILABLE OPTIONS																Estimated Construction / Refurb. Cost	Estimated Annual Operating Cost	County Cash Commitment	Project Costs To Be Financed	Annual Debt Service	Assessment Per \$100,000 Assess. Value	Assessment for Median Priced Home	Annual Debt Service
SCENARIO I																							
1. Reflects the Addition of High Security Beds as Proposed in CAO's March 16, 2006 Jail Memorandum																							
2. Scenario Priorities: Addresses Inmate Security by Increasing High Security Beds Does Not Address Overcrowding of Male and Female Inmates Does Not Address Percentage Release Reflects Inmate Transfer from Men's Central Jail to Twin Towers/Pitchess Detention Center Reopens Sybil Brand Institute																							
Available High Security and Medium Security Beds as of June 30, 2006																							
Increase/(Decrease) in Beds Under Scenario																							
A. Sybil Brand Institute Refurb and Reopen 1800 Beds + 512 New Ment. Hlth Beds + Discipline Beds																							
B. Men's Central Jail Refurbish and Convert Medium Security Beds to High Security Beds																							
C. Men's Central Jail Convert 12, 6, & 4 man cells to 6, 4, & 2 man cells																							
D. Twin Towers Transfer of Inmates from Central Jail due to Cell Conversions																							
E. Century Regional Detention Facility Recommit to Male Inmates if SBI is Reopened for Females																							
F. Pitchess Detention Center Transfer of Inmates from Central Jail due to Cell Conversions																							
G. Pitchess Detention Center New High Security Pod																							
H. Pitchess Detention Center New Cogeneration Plant																							
Total Increase/(Decrease) in Beds																							
Total Beds																							
SCENARIO II																							
1. Reflects Sheriff's Proposed Jail Plan																							
2. Scenario Priorities: Addresses Inmate Security by Increasing High Security Beds Addresses Overcrowding of Male and Female Inmates Partially Addresses Percentage Release Consolidates Mental Health Function for Male and Female Inmates Reflects Inmate Transfer from Men's Central Jail to Twin Towers/Pitchess Detention Center Reopens Sybil Brand Institute																							
Available High Security and Medium Security Beds as of June 30, 2006																							
Increase/(Decrease) in Beds Under Scenario																							
A. Sybil Brand Institute Refurb and Reopen 1000 Beds																							
B. Century Regional Detention Facility Recommit to Male Inmates after Transfer of Female Inmates to SBI/Pitchess																							
C. Men's Central Jail Convert 12, 6, & 4 man cells to 6, 4, & 2 man cells																							
D. Twin Towers Transfer of Inmates from Central Jail due to Cell Conversions																							
E. Twin Towers Recommit Tower 1 High Sec. Beds After Ment Hlth Transfer to Pitchess																							
F. Pitchess Detention Center Transfer of Inmates from Central Jail due to Cell Conversions																							
G. Pitchess Detention Center Refurb 4 Existing Barracks for Female ACHIEVE Program																							
H. Pitchess Detention Center New Mental Health Housing Module and Support Facility for Female Inmates																							
I. Pitchess Detention Center New Female Barracks																							
J. Pitchess Detention Center Move Male Mental Hlth Inmates from Twin Towers to South Facility																							
K. Pitchess Detention Center Additional Transportation Costs for Male and Female Mental Health Inmates																							
L. Pitchess Detention Center New High Security Pod																							
M. Pitchess Detention Center New High Security Pod																							
N. Pitchess Detention Center New Medium Security Modular Campus																							
O. Pitchess Detention Center New Cogeneration Plant																							
Total Increase/(Decrease) in Beds																							
Total Beds																							

JAIL CUSTODY PLAN
SUMMARY OF AVAILABLE OPTIONS AND POTENTIAL SCENARIOS

CURRENT CAPACITY AND AVAILABLE OPTIONS	Male Inmates			Female Inmates			Total Beds	Estimated Construction / Refurb. Cost	Estimated Annual Operating Cost	County Cash Commitment	Project Costs To Be Financed	Voter-Approved General Obligation Bonds			County COPs Annual Debt Service
	High Sec Beds	Medium Sec Beds	Total	High Sec Beds	Medium Sec Beds	Total						Annual Debt Service	Assessment Per \$100,000 Assess. Value	Assessment for Median Priced Home	
SCENARIO III															
1. <i>Reflects Reopening of Sybil Brand Institute and New Construction at Pitchess Detention Center</i>															
RECOMMENDED SCENARIO FOR GENERAL OBLIGATION BOND ISSUE															
2. <i>Scenario Priorities: Addresses Inmate Security by Increasing High Security Beds Addresses Overcrowding of Male and Female Inmates Partially Addresses Percentage Release Reflects Inmate Transfer from Men's Central Jail to Twin Towers/Pitchess Detention Center Reopens Sybil Brand Institute</i>															
Available High Security and Medium Security Beds as of June 30, 2006	3,540	13,833	17,373	1,460	128	1,588	18,961								
Increase/(Decrease) in Beds Under Scenario															
A. Sybil Brand Institute Refurb and Reopen 1000 Beds with Mental Health Unit	0	0	0	270	730	1,000	1,000	114,298,000	39,931,000	109,300,000	4,998,000	310,824	0.04	0.25	322,983
B. Century Regional Detention Facility Recommit to Male Inmates after Transfer of Female Inmates to SBI/Pitchess	1,460	128	1,588	(1,460)	(128)	(1,588)	0	0	0	0	0	0	0.00	0.00	0
C. Men's Central Jail Convert 12, 6, & 4 man cells to 6, 4, & 2 man cells	0	(1,296)	(1,296)	0	0	0	(1,296)	0	0	0	0	0	0.00	0.00	0
D. Twin Towers Transfer of Inmates from Central Jail due to Cell Conversions	0	636	636	0	0	0	636	0	0	0	0	0	0.00	0.00	0
E. Pitchess Detention Center Transfer of Inmates from Central Jail due to Cell Conversions	0	594	594	0	0	0	594	0	0	0	0	0	0.00	0.00	0
F. Pitchess Detention Center New Female Barracks	0	0	0	0	1,024	1,024	1,024	125,532,000	37,730,000	59,500,000	66,032,000	4,106,504	0.58	3.28	4,267,154
H. Pitchess Detention Center New High Security Pod	384	0	384	0	0	0	384	157,724,000	8,793,000	0	157,724,000	9,808,793	1.38	7.84	10,192,523
I. Pitchess Detention Center New Medium Security Modular Campus	0	1,024	1,024	0	0	0	1,024	147,221,000	36,114,000	0	147,221,000	9,155,616	1.29	7.32	9,513,793
J. Pitchess Detention Center New Cogeneration Plant	0	0	0	0	0	0	0	12,383,000	500,000	0	12,383,000	770,094	0.11	0.62	800,221
Total Increase/(Decrease) in Beds	1,844	1,086	2,930	(1,190)	1,626	436	3,366	557,158,000	123,068,000	168,800,000	388,358,000	24,151,830	3.39	19.30	25,096,674
Total Beds	5,384	14,919	20,303	270	1,754	2,024	22,327								
SCENARIO IV															
1. <i>Reflects Transfer of Females to New Facilities at Pitchess Detention Center Rather Than Sybil Brand Institute and the Addition of Medium Security Beds to Address the Percentage Release Program</i>															
2. <i>Scenario Priority: Addresses Inmate Security by Increasing High Security Beds Addresses Overcrowding of Male and Female Inmates Partially Addresses Percentage Release Reflects Inmate Transfer from Men's Central Jail to Twin Towers/Pitchess Detention Center Does Not Reopen Sybil Brand Institute</i>															
Available High Security and Medium Security Beds as of June 30, 2006	3,540	13,833	17,373	1,460	128	1,588	18,961								
Increase/(Decrease) in Beds Under Scenario															
A. Century Regional Detention Facility Recommit to Male Inmates after Transfer of Female Inmates to SBI/Pitchess	1,460	128	1,588	(1,460)	(128)	(1,588)	0	0	0	0	0	0	0.00	0.00	0
B. Men's Central Jail Convert 12, 6, & 4 man cells to 6, 4, & 2 man cells	0	(1,296)	(1,296)	0	0	0	(1,296)	0	0	0	0	0	0.00	0.00	0
C. Twin Towers Transfer of Inmates from Central Jail due to Cell Conversions	0	636	636	0	0	0	636	0	0	0	0	0	0.00	0.00	0
D. Twin Towers Recommit Tower 1 High Sec. Beds After Ment Hlth Transfer to Pitchess	500	0	500	0	0	0	500	0	0	0	0	0	0.00	0.00	0
E. Pitchess Detention Center Transfer of Inmates from Central Jail due to Cell Conversions	0	594	594	0	0	0	594	0	0	0	0	0	0.00	0.00	0
F. Pitchess Detention Center New Mental Health Housing Module and Support Facility for Female Inmates	0	0	0	0	512	512	512	59,500,000	42,204,000	8,196,000	51,304,000	3,190,575	0.45	2.55	3,315,394
G. Pitchess Detention Center New Female Barracks	0	0	0	270	754	1,024	1,024	125,532,000	37,730,000	0	125,532,000	7,806,785	1.10	6.24	8,112,195
H. Pitchess Detention Center New Female Barracks	0	0	0	0	1,024	1,024	1,024	125,532,000	37,730,000	0	125,532,000	7,806,785	1.10	6.24	8,112,195
I. Pitchess Detention Center Move Male Mental Hlth Inmates from Twin Towers to South Facility	0	500	500	0	0	0	500	1,000,000	58,011,000	1,000,000	0	0	0.00	0.00	0
J. Pitchess Detention Center Additional Transportation Costs for Male and Female Mental Health Inmates	0	0	0	0	0	0	0	0	8,793,000	0	0	0	0.00	0.00	0
K. Pitchess Detention Center New Medium Security Modular Campus	0	1,024	1,024	0	0	0	1,024	147,221,000	36,114,000	0	147,221,000	9,155,616	1.29	7.32	9,513,793
L. Pitchess Detention Center New Medium Security Modular Campus	0	1,024	1,024	0	0	0	1,024	147,221,000	36,114,000	147,221,000	0	0	0.00	0.00	0
M. Pitchess Detention Center New Cogeneration Plant	0	0	0	0	0	0	0	12,383,000	500,000	12,383,000	0	0	0.00	0.00	0
Total Increase/(Decrease) in Beds	1,960	2,610	4,570	(1,190)	2,162	972	5,542	618,389,000	257,196,000	168,800,000	449,589,000	27,959,761	3.93	22.34	29,053,576
Total Beds	5,500	16,443	21,943	270	2,290	2,560	24,503								

**JAIL CUSTODY PLAN
SUMMARY OF AVAILABLE OPTIONS AND POTENTIAL SCENARIOS**

CURRENT CAPACITY AND AVAILABLE OPTIONS	Male Inmates			Female Inmates			Total Beds	Estimated Construction / Refurb. Cost	Estimated Annual Operating Cost	County Cash Commitment	Project Costs To Be Financed	Voter-Approved General Obligation Bonds			County COPs
	High Sec Beds	Medium Sec Beds	Total	High Sec Beds	Medium Sec Beds	Total						Annual Debt Service	Assessment Per \$100,000 Assess. Value	Assessment for Median Priced Home	Annual Debt Service
SCENARIO V															
1. <i>Reflects Retention of Females Inmates at Century Regional Detention Facility and Transfer of Female Mental Health Inmates to Pitchess Detention Center</i>															
2. <i>Scenario Priority: Addresses Inmate Security by Increasing High Security Beds Does Not Address Overcrowding of Male and Female Inmates Does Not Address Percentage Release Reflects Inmate Transfer from Men's Central Jail to Twin Towers/Pitchess Detention Center Does Not Reopen Sybil Brand Institute</i>															
Available High Security and Medium Security Beds as of June 30, 2006	3,540	13,833	17,373	1,460	128	1,588	18,961								
Increase/(Decrease) in Beds Under Scenario															
A. Men's Central Jail Convert 12, 6, & 4 man cells to 6, 4, & 2 man cells	0	(1,296)	(1,296)	0	0	0	(1,296)	0	0	0	0	0	0.00	0.00	0
B. Twin Towers Transfer of Inmates from Central Jail due to Cell Conversions	0	636	636	0	0	0	636	0	0	0	0	0	0.00	0.00	0
C. Pitchess Detention Center Transfer of Inmates from Central Jail due to Cell Conversions	0	594	594	0	0	0	594	0	0	0	0	0	0.00	0.00	0
D. Pitchess Detention Center New High Security Pod	384	0	384	0	0	0	384	157,724,000	8,793,000	96,917,000	60,807,000	3,781,563	0.53	3.02	3,929,502
E. Pitchess Detention Center New Female Mental Health Housing Module and Support Facility	0	0	0	0	512	512	512	59,500,000	42,204,000	59,500,000	0	3,700,261	0.52	2.96	0
F. Pitchess Detention Center Additional Transportation Costs for Female Mental Health Inmates	0	0	0	0	0	0	0	0	4,396,500	0	0	0	0.00	0.00	0
G. Pitchess Detention Center New Cogeneration Plant	0	0	0	0	0	0	0	12,383,000	500,000	12,383,000	0	0	0.00	0.00	0
Total Increase/(Decrease) in Beds	384	(66)	318	0	512	512	830	229,607,000	55,893,500	168,800,000	60,807,000	7,481,824	1.05	5.98	3,929,502
Total Beds	3,924	13,767	17,691	1,460	640	2,100	19,791								
SCENARIO VI															
1. <i>Reflects the Transfer of Female Inmates to Sybil Brand Institute and Pitchess Detention Center and Recommitment of Century Regional Detention Facility to Male High Security Inmates</i>															
RECOMMENDED SCENARIO FOR COUNTY FINANCING WITH NO GENERAL OBLIGATION BONDS															
2. <i>Scenario Priority: Addresses Inmate Security by Increasing High Security Beds Address Overcrowding of Female Inmates Does Not Address Overcrowding of Male Inmates Reflects Inmate Transfer from Men's Central Jail to Twin Towers/Pitchess Detention Center Does Not Address Percentage Release</i>															
Available High Security and Medium Security Beds as of June 30, 2006	3,540	13,833	17,373	1,460	128	1,588	18,961								
Increase/(Decrease) in Beds Under Scenario															
A. Men's Central Jail Convert 12, 6, & 4 man cells to 6, 4, & 2 man cells	0	(1,296)	(1,296)	0	0	0	(1,296)	0	0	0	0	0	0.00	0.00	0
B. Twin Towers Transfer of Inmates from Central Jail due to Cell Conversions	0	636	636	0	0	0	636	0	0	0	0	0	0.00	0.00	0
C. Pitchess Detention Center Transfer of Inmates from Central Jail due to Cell Conversions	0	594	594	0	0	0	594	0	0	0	0	0	0.00	0.00	0
D. Sybil Brand Institute Refurb and Reopen 1000 Beds with Mental Health Unit	0	0	0	270	730	1,000	1,000	114,298,000	39,931,000	114,298,000	0	0	0.00	0.00	0
E. Century Regional Detention Facility Recommit to Male Inmates after Transfer of Female Inmates to SBI/Pitchess	1,460	128	1,588	(1,460)	(128)	(1,588)	0	0	0	0	0	0	0.00	0.00	0
F. Pitchess Detention Center New Female Barracks	0	0	0	0	1,024	1,024	1,024	125,532,000	37,730,000	54,502,000	71,030,000	4,417,328	0.62	3.53	4,590,138
G. Pitchess Detention Center Additional Transportation Costs for Female Inmates	0	0	0	0	0	0	0	0	4,396,500	0	0	0	0.00	0.00	0
H. Pitchess Detention Center New Cogeneration Plant	0	0	0	0	0	0	0	12,383,000	500,000	0	12,383,000	770,094	0.11	0.62	800,221
Total Increase/(Decrease) in Beds	1,460	62	1,522	(1,190)	1,626	436	1,958	252,213,000	82,557,500	168,800,000	83,413,000	5,187,421	0.73	4.14	5,390,359
Total Beds	5,000	13,895	18,895	270	1,754	2,024	20,919								